

**FY 1998 California State Program Support Cost Allocation (Subactivity 0777)**  
*As of June 1998, 76% of the year has elapsed (PP: 13)*

*File Name: 0777-JULY98-FY98.as - Date: 07/08/98*

Office	Subactivity/ Program Element	Item	Planned Amount	Spent YTD	% Used
CA910	0777-25	State Director - Non-Labor	103,000	72,500	70.4%
CA912	0777-26	External Affairs - Non-Labor	101,000	87,800	86.9%
	0777-27	<b>SD/External Affairs - LABOR (108 WMs)</b>	540,000	463,800	85.9%
CA940	0777-28	DSD Support Services - Non-Labor	25,000	23,700	94.8%
CA946	0777-29	IRM - Non-Labor	333,000	208,600	62.6%
CA947	0777-30	EEO - Non-Labor	47,000	24,200	51.5%
CA944	0777-31	Administrative Services/Safety - Non-Labor	34,000	24,700	72.6%
	0777-32	<b>Division of Support Serv (Admin) - LABOR (689 WMs)</b>	3,402,000	2,235,100	65.7%
CA945	0777-46	Human Resources Services - Non-Labor	56,000	44,400	79.3%
CA948	0777-47	Budget Staff - Non-Labor	32,000	18,300	57.2%
CA990	0777-33	Bakersfield District	112,000	93,300	83.3%
CA990	0777-34	Bishop FO	45,000	16,200	36.0%
CA990	0777-35	Folsom FO	33,000	25,300	76.7%
CA990	0777-36	Hollister FO	23,000	16,200	70.4%
CA990	0777-37	Northern California Office	249,000	178,100	71.5%
CA990	0777-38	Desert District	166,000	130,400	78.6%
CA990	0777-39	Ridgecrest FO	56,000	20,300	36.3%
CA990	0777-40	Palm Springs-South Coast FO	62,000	27,500	44.4%
CA990	0777-41	El Centro FO	49,000	33,800	69.0%
CA990	0777-42	Barstow FO	61,000	42,600	69.8%
CA990	0777-43	Needles FO	54,000	27,700	51.3%
CA990	0777-44	Statewide Support Services Training	65,000	1,200	1.8%
CA990	0777-45	State Office Public-Room	8,000	3,800	47.5%
CA990	0777-63	Fedstrip	25,000	24,000	96.0%
CA990	0777-64	ALMRS	50,000	52,000	104.0%
CA990	0777-66	Office Machine Maintenance	65,000	58,400	89.8%
CA990	0777-67	State Office Motor Pool	35,000	22,900	65.4%
CA990	0777-68	Mail Room Supplies/FEDEX	15,000	14,400	96.0%
CA990	0777-69	Telephones	537,000	376,700	70.1%
CA990	0777-70	GSA-RWA & After Hours Electric	20,000	14,600	73.0%
CA990	0777-71	OHS, OHS Counseling, Critical Incident Contract/Interp Srv	45,000	11,500	25.6%
CA990	0777-72	Utilities	584,000	605,200	103.6%
CA970	0777-73	Permanent Change of Station (PCS) Moves	185,000	193,500	104.6%
Total			7,217,000	5,192,700	72.0%

Date: 06/30/98

## FY 1998 MONTHLY STATUS REVIEW STATEWIDE TOTALS

Source: CASO Budget Staff

File Name: TOTCOST(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)

Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	1,220	984	81%	4,457	4,291	5,437	4,222	78%	2,671	2,077	78%	8,108	6,299	78%
# 1040-Riparian	118	66	56%	4,212	4,561	497	301	61%	594	391	66%	1,091	692	63%
# 1060-Wild Horse & Burro	178	193	108%	3,208	3,627	571	700	123%	569	493	87%	1,140	1,193	105%
<b>1100 Wildlife and Fisheries</b>	341	240	70%	4,320	4,196	1,473	1,007	68%	404	248	61%	1,877	1,255	67%
<b>1150 T &amp; E Species</b>	302	252	83%	4,828	4,563	1,458	1,150	79%	934	597	64%	2,392	1,747	73%
<b>1200 Recreation Management</b>	1,567	1,139	73%	4,278	4,252	6,703	4,843	72%	2,934	1,765	60%	9,637	6,608	69%
# 1210-Wilderness	488	336	69%	6,955	4,369	3,394	1,468	43%	861	443	51%	4,255	1,911	45%
# 1220-Recreation	1,056	793	75%	3,080	4,216	3,252	3,343	103%	1,699	1,249	74%	4,951	4,592	93%
<b>1300 Energy and Minerals</b>	585	410	70%	4,491	4,539	2,627	1,861	71%	580	411	71%	3,207	2,272	71%
<b>1400 Realty and Ownership</b>	697	467	67%	4,461	4,574	3,109	2,136	69%	986	854	87%	4,095	2,990	73%
<b>1600 Resource Protec. &amp; Maint.</b>	947	695	73%	4,656	4,600	4,409	3,197	73%	2,425	1,916	79%	6,834	5,113	75%
# 1610-Planning	20	26	130%	4,200	5,038	84	131	156%	12	26	217%	96	157	164%
# 1620-Maintenance	490	363	74%	5,014	4,201	2,457	1,525	62%	1,080	809	75%	3,537	2,334	66%
# 1630-Law Enforcement	271	199	73%	3,649	5,241	989	1,043	105%	521	399	77%	1,510	1,442	95%
# 1640-Hazmat	166	106	64%	5,295	4,698	879	498	57%	812	683	84%	1,691	1,181	70%
<b>1800 Workforce &amp; Org Support</b>	373	285	76%	3,614	3,618	1,348	1,031	76%	793	524	66%	2,141	1,555	73%
<b>1990 Mining Law</b>	524	368	70%	4,397	4,402	2,304	1,620	70%	1,327	483	36%	3,631	2,103	58%
<b>Sub-Total MLR</b>	<b>6,556</b>	<b>4,840</b>	<b>74%</b>	<b>4,403</b>	<b>4,353</b>	<b>28,868</b>	<b>21,067</b>	<b>73%</b>	<b>13,054</b>	<b>8,875</b>	<b>68%</b>	<b>41,922</b>	<b>29,942</b>	<b>71%</b>

# (Controlled Subactivities)      The Building Lease Costs (1830) are excluded from the 1800 above. Status is \$4,549 Plan vs \$4,843 Spent (Over \$294 =106%).

<b>1492 Communication Site Mgmt.</b>	124	67	54%	4,403	4,418	546	296	54%	343	55	16%	889	351	39%
<b>2810 Fire Preparedness</b>	1,574	736	47%	2,878	3,177	4,530	2,338	52%	2,263	1,330	59%	6,793	3,668	54%
<b>2822 Emergency Rehabilitation</b>	5	10	200%	4,000	2,500	20	25	125%	8	13	163%	28	38	136%
<b>2823 Hazardous Fuels Reduct.</b>	0	119	0%	0	2,513	0	299	0%	1,673	129	8%	1,673	428	26%
<b>Sub-Total Fire</b>	<b>1,579</b>	<b>865</b>	<b>55%</b>	<b>2,882</b>	<b>3,077</b>	<b>4,550</b>	<b>2,662</b>	<b>59%</b>	<b>3,944</b>	<b>1,472</b>	<b>37%</b>	<b>8,494</b>	<b>4,134</b>	<b>49%</b>

# FY 1998 MONTHLY STATUS REVIEW CENTRAL CALIFORNIA

Date: 06/30/98

Source: CASO Budget Staff

File Name: CENTRAL(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)

Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	212	180	85%	4,458	4,100	945	738	78%	245	182	74%	1,190	920	77%
# 1040-Riparian	25	13	52%	4,200	4,538	105	59	56%	87	42	48%	192	101	53%
# 1060-Wild Horse & Burro	19	17	89%	3,211	3,176	61	54	89%	25	42	168%	86	96	112%
<b>1100 Wildlife and Fisheries</b>	73	51	70%	4,315	4,333	315	221	70%	51	32	63%	366	253	69%
<b>1150 T &amp; E Species</b>	52	39	75%	4,827	4,205	251	164	65%	42	35	83%	293	199	68%
<b>1200 Recreation Management</b>	269	182	68%	4,279	3,995	1,151	727	63%	251	191	76%	1,402	918	65%
# 1210-Wilderness	30	20	67%	6,967	4,250	209	85	41%	19	11	58%	228	96	42%
# 1220-Recreation	219	159	73%	3,082	3,987	675	634	94%	187	176	94%	862	810	94%
<b>1300 Energy and Minerals</b>	267	196	73%	4,491	4,097	1,199	803	67%	165	115	70%	1,364	918	67%
<b>1400 Realty and Ownership</b>	66	53	80%	4,455	4,585	294	243	83%	48	43	90%	342	286	84%
<b>1600 Resource Protec. &amp; Maint.</b>	210	175	83%	4,795	4,109	1,007	719	71%	388	372	96%	1,395	1,091	78%
# 1610-Planning	4	8	200%	4,250	4,250	17	34	200%	0	0	0%	17	34	200%
# 1620-Maintenance	120	116	97%	5,017	4,086	602	474	79%	253	283	112%	855	757	89%
# 1630-Law Enforcement	41	27	66%	3,659	4,000	150	108	72%	48	44	92%	198	152	77%
# 1640-Hazmat	45	25	56%	5,289	4,080	238	102	43%	87	45	52%	325	147	45%
<b>1800 Workforce &amp; Org Support</b>	66	51	77%	3,621	3,608	239	184	77%	20	11	55%	259	195	75%
<b>1990 Mining Law</b>	48	32	67%	4,396	4,438	211	142	67%	101	48	48%	312	190	61%
<b>0777 Program Support</b>	0	0	0%	0	0	0	0	0%	213	143	67%	213	143	67%
<b>Sub-Total MLR</b>	<b>1,263</b>	<b>959</b>	<b>76%</b>	<b>4,443</b>	<b>4,109</b>	<b>5,612</b>	<b>3,941</b>	<b>70%</b>	<b>1,524</b>	<b>1,172</b>	<b>77%</b>	<b>7,136</b>	<b>5,113</b>	<b>72%</b>

# (Controlled Subactivities)

The Building Lease Costs (1830) are excluded from the 1800 above.

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

<b>1492 Communication Site Mgmt.</b>	16	8	50%	4,000	4,000	64	32	50%	31	16	52%	95	48	51%
<b>2810 Fire Preparedness</b>	605	289	48%	2,600	2,896	1,573	837	53%	527	361	69%	2,100	1,198	57%
<b>2822 Emergency Rehabilitation</b>	5	5	100%	4,000	2,600	20	13	65%	8	13	163%	28	26	93%
<b>2823 Hazardous Fuels Reduct.</b>	0	11	0%	0	1,818	0	20	0%	0	23	0%	0	43	0%
<b>Sub-Total Fire</b>	<b>610</b>	<b>305</b>	<b>50%</b>	<b>2,611</b>	<b>2,852</b>	<b>1,593</b>	<b>870</b>	<b>55%</b>	<b>535</b>	<b>397</b>	<b>74%</b>	<b>2,128</b>	<b>1,267</b>	<b>60%</b>

Date: 06/30/98

## FY 1998 MONTHLY STATUS REVIEW NORTHERN CALIFORNIA

Source: CASO Budget Staff

File Name: NORCAL(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)

Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	437	325	74%	4,458	4,255	1,948	1,383	71%	497	279	56%	2,445	1,662	68%
# 1040-Riparian	30	16	53%	4,200	4,875	126	78	62%	91	31	34%	217	109	50%
# 1060-Wild Horse & Burro	57	47	82%	3,211	3,745	183	176	96%	65	62	95%	248	238	96%
<b>1100 Wildlife and Fisheries</b>	110	83	75%	4,318	3,880	475	322	68%	108	58	54%	583	380	65%
<b>1150 T &amp; E Species</b>	46	28	61%	4,826	4,607	222	129	58%	104	46	44%	326	175	54%
<b>1200 Recreation Management</b>	253	166	66%	4,277	4,343	1,082	721	67%	374	224	60%	1,456	945	65%
# 1210-Wilderness	46	16	35%	6,957	5,688	320	91	28%	24	12	50%	344	103	30%
# 1220-Recreation	204	149	73%	3,078	4,215	628	628	100%	306	178	58%	934	806	86%
<b>1300 Energy and Minerals</b>	23	14	61%	4,478	5,214	103	73	71%	35	16	46%	138	89	64%
<b>1400 Realty and Ownership</b>	61	44	72%	4,459	4,182	272	184	68%	55	31	56%	327	215	66%
<b>1600 Resource Protec. &amp; Maint.</b>	198	146	74%	4,919	4,158	974	607	62%	338	246	73%	1,312	853	65%
# 1610-Planning	4	4	100%	4,250	4,500	17	18	106%	0	0	0%	17	18	106%
# 1620-Maintenance	151	108	72%	5,013	3,926	757	424	56%	251	176	70%	1,008	600	60%
# 1630-Law Enforcement	17	17	100%	3,647	4,588	62	78	126%	66	57	86%	128	135	105%
# 1640-Hazmat	26	18	69%	5,308	4,833	138	87	63%	21	13	62%	159	100	63%
<b>1800 Workforce &amp; Org Support</b>	141	108	77%	3,617	3,509	510	379	74%	74	45	61%	584	424	73%
<b>1990 Mining Law</b>	52	31	60%	4,404	4,548	229	141	62%	93	65	70%	322	206	64%
<b>0777 Program Support</b>	0	0	0%	0	0	0	0	0%	249	171	69%	249	171	69%
<b>Sub-Total MLR</b>	<b>1,321</b>	<b>945</b>	<b>72%</b>	<b>4,402</b>	<b>4,168</b>	<b>5,815</b>	<b>3,939</b>	<b>68%</b>	<b>1,927</b>	<b>1,181</b>	<b>61%</b>	<b>7,742</b>	<b>5,120</b>	<b>66%</b>

# (Controlled Subactivities)

The Building Lease Costs (1830) are excluded from the 1800 above.

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

<b>1492 Communication Site Mgmt.</b>	8	3	38%	4,000	3,333	32	10	31%	16	4	25%	48	14	29%
<b>2810 Fire Preparedness</b>	471	206	44%	2,722	3,019	1,282	622	49%	318	216	68%	1,600	838	52%
<b>2822 Emergency Rehabilitation</b>	0	4	0%	0	2,750	0	11	0%	0	2	0%	0	13	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	19	0%	0	2,895	0	55	0%	0	1	0%	0	56	0%
<b>Sub-Total Fire</b>	<b>471</b>	<b>229</b>	<b>49%</b>	<b>2,722</b>	<b>3,004</b>	<b>1,282</b>	<b>688</b>	<b>54%</b>	<b>318</b>	<b>219</b>	<b>69%</b>	<b>1,600</b>	<b>907</b>	<b>57%</b>

# FY 1998 MONTHLY STATUS REVIEW DESERT DISTRICT

Date: 06/30/98

Source: CASO Budget Staff

File Name: DESERT(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)

Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	229	203	89%	4,459	4,335	1,021	880	86%	242	248	102%	1,263	1,128	89%
# 1040-Riparian	41	23	56%	4,220	4,087	173	94	54%	106	54	51%	279	148	53%
# 1060-Wild Horse & Burro	77	58	75%	3,208	3,603	247	209	85%	47	98	209%	294	307	104%
<b>1100 Wildlife and Fisheries</b>	89	57	64%	4,315	4,246	384	242	63%	27	9	33%	411	251	61%
<b>1150 T &amp; E Species</b>	161	148	92%	4,826	4,554	777	674	87%	306	227	74%	1,083	901	83%
<b>1200 Recreation Management</b>	730	579	79%	4,278	4,242	3,123	2,456	79%	1,159	710	61%	4,282	3,166	74%
# 1210-Wilderness	246	197	80%	6,955	4,274	1,711	842	49%	335	198	59%	2,046	1,040	51%
# 1220-Recreation	484	376	78%	3,081	4,234	1,491	1,592	107%	644	485	75%	2,135	2,077	97%
<b>1300 Energy and Minerals</b>	104	59	57%	4,490	4,814	467	284	61%	57	23	40%	524	307	59%
<b>1400 Realty and Ownership</b>	112	79	71%	4,464	4,418	500	349	70%	105	79	75%	605	428	71%
<b>1600 Resource Protec. &amp; Maint.</b>	272	179	66%	4,662	4,363	1,268	781	62%	468	418	89%	1,736	1,199	69%
# 1610-Planning	6	8	133%	4,167	5,625	25	45	180%	0	14	0%	25	59	236%
# 1620-Maintenance	137	81	59%	5,015	4,086	687	331	48%	188	159	85%	875	490	56%
# 1630-Law Enforcement	77	58	75%	3,649	4,638	281	269	96%	116	95	82%	397	364	92%
# 1640-Hazmat	52	32	62%	5,288	4,281	275	137	50%	164	150	91%	439	287	65%
<b>1800 Workforce &amp; Org Support</b>	113	88	78%	3,611	3,227	408	284	70%	26	24	92%	434	308	71%
<b>1990 Mining Law</b>	159	120	75%	4,396	4,642	699	557	80%	430	99	23%	1,129	656	58%
<b>0777 Program Support</b>	0	0	0%	0	0	0	0	0%	448	273	61%	448	273	61%
<b>Sub-Total MLR</b>	<b>1,969</b>	<b>1,512</b>	<b>77%</b>	<b>4,392</b>	<b>4,304</b>	<b>8,647</b>	<b>6,507</b>	<b>75%</b>	<b>3,268</b>	<b>2,110</b>	<b>65%</b>	<b>11,915</b>	<b>8,617</b>	<b>72%</b>

# (Controlled Subactivities)

The Building Lease Costs (1830) are excluded from the 1800 above.

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

<b>1492 Communication Site Mgmt.</b>	86	53	62%	4,512	4,472	388	237	61%	39	10	26%	427	247	58%
<b>2810 Fire Preparedness</b>	366	145	40%	2,883	3,000	1,055	435	41%	245	178	73%	1,300	613	47%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	3	0%	0	2,667	0	8	0%	0	0	0%	0	8	0%
<b>Sub-Total Fire</b>	<b>366</b>	<b>148</b>	<b>40%</b>	<b>2,883</b>	<b>2,993</b>	<b>1,055</b>	<b>443</b>	<b>42%</b>	<b>245</b>	<b>178</b>	<b>73%</b>	<b>1,300</b>	<b>621</b>	<b>48%</b>

# FY 1998 MONTHLY STATUS REVIEW

## STATE DIRECTOR'S OFFICE

Date: 06/30/98  
Source: CASO Budget Staff  
File Name: SDO(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)  
Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1040-Riparian	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1060-Wild Horse & Burro	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1100 Wildlife and Fisheries</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1150 T &amp; E Species</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1200 Recreation Management</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1210-Wilderness	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1220-Recreation	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1300 Energy and Minerals</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1400 Realty and Ownership</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1600 Resource Protec. &amp; Maint.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1610-Planning	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1620-Maintenance	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1630-Law Enforcement	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1640-Hazmat	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1800 Workforce &amp; Org Support</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1990 Mining Law</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>0777 Program Support</b>	40	27	68%	5,000	7,519	200	203	101%	103	62	60%	303	265	87%
<b>Sub-Total MLR</b>	<b>40</b>	<b>27</b>	<b>68%</b>	<b>5,000</b>	<b>7,519</b>	<b>200</b>	<b>203</b>	<b>101%</b>	<b>103</b>	<b>62</b>	<b>60%</b>	<b>303</b>	<b>265</b>	<b>87%</b>

# (Controlled Subactivities)

<b>1492 Communication Site Mgmt.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2810 Fire Preparedness</b>	0	0	0%	0	0	0	0	0%	0	16	0%	0	16	0%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total Fire</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>16</b>	<b>0%</b>	<b>0</b>	<b>16</b>	<b>0%</b>

# FY 1998 MONTHLY STATUS REVIEW

## EXTERNAL AFFAIRS STAFF

Date: 06/30/98  
Source: CASO Budget Staff  
File Name: EAS(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)  
Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1040-Riparian	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1060-Wild Horse & Burro	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1100 Wildlife and Fisheries</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1150 T &amp; E Species</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1200 Recreation Management</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1210-Wilderness	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1220-Recreation	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1300 Energy and Minerals</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1400 Realty and Ownership</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1600 Resource Protec. &amp; Maint.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1610-Planning	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1620-Maintenance	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1630-Law Enforcement	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1640-Hazmat	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1800 Workforce &amp; Org Support</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1990 Mining Law</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>0777 Program Support</b>	68	52	76%	5,000	5,115	340	266	78%	101	87	86%	441	353	80%
<b>Sub-Total MLR</b>	<b>68</b>	<b>52</b>	<b>76%</b>	<b>5,000</b>	<b>5,115</b>	<b>340</b>	<b>266</b>	<b>78%</b>	<b>101</b>	<b>87</b>	<b>86%</b>	<b>441</b>	<b>353</b>	<b>80%</b>

# (Controlled Subactivities)

<b>1492 Communication Site Mgmt.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2810 Fire Preparedness</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total Fire</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Date: 06/30/98

## FY 1998 MONTHLY STATUS REVIEW LAW ENFORCEMENT STAFF

Source: CASO Budget Staff

File Name: LES(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)

Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1040-Riparian	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1060-Wild Horse & Burro	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1100 Wildlife and Fisheries</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1150 T &amp; E Species</b>	0	0	0%	0	0	0	0	0%	25	0	0%	25	0	0%
<b>1200 Recreation Management</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1210-Wilderness	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1220-Recreation	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1300 Energy and Minerals</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1400 Realty and Ownership</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1600 Resource Protec. &amp; Maint.</b>	113	80	71%	3,646	6,250	412	500	121%	150	134	89%	562	634	113%
# 1610-Planning	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1620-Maintenance	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1630-Law Enforcement	113	80	71%	3,646	6,250	412	500	121%	150	134	89%	562	634	113%
# 1640-Hazmat	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1800 Workforce &amp; Org Support</b>	0	0	0%	0	0	0	0	0%	0	2	0%	0	2	0%
<b>1990 Mining Law</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>0777 Program Support</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total MLR</b>	<b>113</b>	<b>80</b>	<b>71%</b>	<b>3,646</b>	<b>6,250</b>	<b>412</b>	<b>500</b>	<b>121%</b>	<b>175</b>	<b>136</b>	<b>78%</b>	<b>587</b>	<b>636</b>	<b>108%</b>

# (Controlled Subactivities)

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

<b>1492 Communication Site Mgmt.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2810 Fire Preparedness</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total Fire</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>



# FY 1998 MONTHLY STATUS REVIEW

## DIVISION OF MINERALS

Date: 06/30/98

Source: CASO Budget Staff

File Name: MIN(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)

Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1040-Riparian	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1060-Wild Horse & Burro	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1100 Wildlife and Fisheries</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1150 T &amp; E Species</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1200 Recreation Management</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1210-Wilderness	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1220-Recreation	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1300 Energy and Minerals</b>	104	76	73%	4,490	5,289	467	402	86%	36	40	111%	503	442	88%
<b>1400 Realty and Ownership</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1600 Resource Protec. &amp; Maint.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1610-Planning	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1620-Maintenance	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1630-Law Enforcement	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1640-Hazmat	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1800 Workforce &amp; Org Support</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1990 Mining Law</b>	143	105	73%	4,399	4,352	629	457	73%	47	37	79%	676	494	73%
<b>0777 Program Support</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total MLR</b>	<b>247</b>	<b>181</b>	<b>73%</b>	<b>4,437</b>	<b>4,746</b>	<b>1,096</b>	<b>859</b>	<b>78%</b>	<b>83</b>	<b>77</b>	<b>93%</b>	<b>1,179</b>	<b>936</b>	<b>79%</b>

# (Controlled Subactivities) For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

<b>1492 Communication Site Mgmt.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2810 Fire Preparedness</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total Fire</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Date: 06/30/98

## FY 1998 MONTHLY STATUS REVIEW DIVISION OF RESOURCES

Source: CASO Budget Staff

File Name: RES(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)

Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	76	50	66%	4,461	5,460	339	273	81%	144	88	61%	483	361	75%
# 1040-Riparian	10	5	50%	4,200	5,600	42	28	67%	45	10	22%	87	38	44%
# 1060-Wild Horse & Burro	5	5	100%	3,200	5,400	16	27	169%	8	3	38%	24	30	125%
<b>1100 Wildlife and Fisheries</b>	21	16	76%	4,333	4,563	91	73	80%	36	16	44%	127	89	70%
<b>1150 T &amp; E Species</b>	8	11	138%	4,875	5,545	39	61	156%	41	19	46%	80	80	100%
<b>1200 Recreation Management</b>	30	20	67%	4,267	5,600	128	112	88%	48	23	48%	176	135	77%
# 1210-Wilderness	17	10	59%	6,941	5,400	118	54	46%	30	10	33%	148	64	43%
# 1220-Recreation	13	10	77%	3,077	5,800	40	58	145%	18	12	67%	58	70	121%
<b>1300 Energy and Minerals</b>	0	0	0%	0	0	0	0	0%	0	2	0%	0	2	0%
<b>1400 Realty and Ownership</b>	63	41	65%	4,460	5,293	281	217	77%	60	21	35%	341	238	70%
<b>1600 Resource Protec. &amp; Maint.</b>	25	21	84%	5,160	6,238	129	131	102%	18	7	39%	147	138	94%
# 1610-Planning	3	3	100%	4,333	7,000	13	21	162%	0	0	0%	13	21	162%
# 1620-Maintenance	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1630-Law Enforcement	0	1	0%	0	6,000	0	6	0%	0	0	0%	0	6	0%
# 1640-Hazmat	22	17	77%	5,273	6,118	116	104	90%	18	7	39%	134	111	83%
<b>1800 Workforce &amp; Org Support</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1990 Mining Law</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>0777 Program Support</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total MLR</b>	<b>223</b>	<b>159</b>	<b>71%</b>	<b>4,516</b>	<b>5,453</b>	<b>1,007</b>	<b>867</b>	<b>86%</b>	<b>347</b>	<b>176</b>	<b>51%</b>	<b>1,354</b>	<b>1,043</b>	<b>77%</b>

# (Controlled Subactivities)

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

<b>1492 Communication Site Mgmt.</b>	2	2	100%	4,500	4,500	9	9	100%	0	14	0%	9	23	256%
<b>2810 Fire Preparedness</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total Fire</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# FY 1998 MONTHLY STATUS REVIEW

## DIVISION OF SUPPORT SERVICES

Date: 06/30/98

Source: CASO Budget Staff

File Name: SSD(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)

Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	132	98	74%	4,455	4,082	588	400	68%	8	10	125%	596	410	69%
# 1040-Riparian	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1060-Wild Horse & Burro	0	27	0%	0	3,630	0	98	0%	0	0	0%	0	98	0%
<b>1100 Wildlife and Fisheries</b>	10	6	60%	4,300	3,333	43	20	47%	5	0	0%	48	20	42%
<b>1150 T &amp; E Species</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1200 Recreation Management</b>	107	63	59%	4,280	3,587	458	226	49%	121	77	64%	579	303	52%
# 1210-Wilderness	87	49	56%	6,954	3,776	605	185	31%	106	75	71%	711	260	37%
# 1220-Recreation	20	14	70%	3,100	2,929	62	41	66%	10	2	20%	72	43	60%
<b>1300 Energy and Minerals</b>	19	14	74%	4,474	4,286	85	60	71%	11	5	45%	96	65	68%
<b>1400 Realty and Ownership</b>	321	196	61%	4,461	4,531	1,432	888	62%	215	178	83%	1,647	1,066	65%
<b>1600 Resource Protec. &amp; Maint.</b>	26	19	73%	5,000	5,842	130	111	85%	31	27	87%	161	138	86%
# 1610-Planning	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1620-Maintenance	26	19	73%	5,000	5,842	130	111	85%	31	27	87%	161	138	86%
# 1630-Law Enforcement	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1640-Hazmat	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1800 Workforce &amp; Org Support</b>	0	0	0%	0	0	0	0	0%	0	18	0%	0	18	0%
<b>1990 Mining Law</b>	60	35	58%	4,350	3,286	261	115	44%	112	73	65%	373	188	50%
<b>0777 Program Support</b>	689	497	72%	4,938	4,447	3,402	2,210	65%	527	338	64%	3,929	2,548	65%
<b>Sub-Total MLR</b>	<b>1,364</b>	<b>928</b>	<b>68%</b>	<b>4,691</b>	<b>4,343</b>	<b>6,399</b>	<b>4,030</b>	<b>63%</b>	<b>1,030</b>	<b>726</b>	<b>70%</b>	<b>7,429</b>	<b>4,756</b>	<b>64%</b>

# (Controlled Subactivities)

The Building Lease Costs (1830) are excluded from the 1800 above.

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

<b>1492 Communication Site Mgmt.</b>	12	2	17%	4,417	4,000	53	8	15%	17	11	65%	70	19	27%
<b>2810 Fire Preparedness</b>	88	64	73%	4,545	4,563	400	292	73%	360	213	59%	760	505	66%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	0	0%	0	0	0	0	0%	0	23	0%	0	23	0%
<b>Sub-Total Fire</b>	<b>88</b>	<b>64</b>	<b>73%</b>	<b>4,545</b>	<b>4,563</b>	<b>400</b>	<b>292</b>	<b>73%</b>	<b>360</b>	<b>236</b>	<b>66%</b>	<b>760</b>	<b>528</b>	<b>69%</b>

# FY 1998 MONTHLY STATUS REVIEW

## PRO-RATED 0777 COSTS (CA-890)

Date: 06/30/98  
Source: CASO Budget Staff  
File Name: 890(June)

Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)  
Dollars shown in thousands (\$000) except for average workmonth cost columns

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	134	97	72%	5,000	4,670	670	453	68%	536	406	76%	1,206	859	71%
# 1040-Riparian	12	9	75%	5,000	4,556	60	41	68%	48	36	75%	108	77	71%
# 1060-Wild Horse & Burro	20	15	75%	5,000	4,533	100	68	68%	80	60	75%	180	128	71%
<b>1100 Wildlife and Fisheries</b>	38	28	74%	5,000	4,643	190	130	68%	155	117	75%	345	247	72%
<b>1150 T &amp; E Species</b>	35	26	74%	5,000	4,577	175	119	68%	140	107	76%	315	226	72%
<b>1200 Recreation Management</b>	178	129	72%	5,000	4,643	890	599	67%	708	539	76%	1,598	1,138	71%
# 1210-Wilderness	62	45	73%	5,016	4,644	311	209	67%	247	184	74%	558	393	70%
# 1220-Recreation	116	84	72%	4,991	4,643	579	390	67%	461	344	75%	1,040	734	71%
<b>1300 Energy and Minerals</b>	68	51	75%	5,294	4,686	360	239	66%	276	214	78%	636	453	71%
<b>1400 Realty and Ownership</b>	74	54	73%	5,000	4,667	370	252	68%	303	225	74%	673	477	71%
<b>1600 Resource Protec. &amp; Maint.</b>	103	75	73%	5,000	4,627	515	347	67%	412	306	74%	927	653	70%
# 1610-Planning	3	3	100%	5,000	4,667	15	14	93%	12	12	100%	27	26	96%
# 1620-Maintenance	56	40	71%	5,000	4,675	280	187	67%	227	165	73%	507	352	69%
# 1630-Law Enforcement	23	16	70%	5,000	4,750	115	76	66%	91	66	73%	206	142	69%
# 1640-Hazmat	21	15	71%	5,000	4,667	105	70	67%	82	63	77%	187	133	71%
<b>1800 Workforce &amp; Org Support</b>	53	39	74%	5,000	4,667	265	182	69%	215	163	76%	480	345	72%
<b>1990 Mining Law</b>	62	45	73%	5,000	4,644	310	209	67%	244	188	77%	554	397	72%
<b>0777 Program Support</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total MLR</b>	<b>745</b>	<b>544</b>	<b>73%</b>	<b>5,027</b>	<b>4,651</b>	<b>3,745</b>	<b>2,530</b>	<b>68%</b>	<b>2,989</b>	<b>2,265</b>	<b>76%</b>	<b>6,734</b>	<b>4,795</b>	<b>71%</b>

# (Controlled Subactivities)      The Building Lease Costs (1830) are excluded from the 1800 above.

<b>1492 Communication Site Mgmt.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2810 Fire Preparedness</b>	44	32	73%	5,000	4,656	220	149	68%	180	132	73%	400	281	70%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Sub-Total Fire</b>	<b>44</b>	<b>32</b>	<b>73%</b>	<b>5,000</b>	<b>4,656</b>	<b>220</b>	<b>149</b>	<b>68%</b>	<b>180</b>	<b>132</b>	<b>73%</b>	<b>400</b>	<b>281</b>	<b>70%</b>

# **FY 1998 MONTHLY STATUS REVIEW** **STATEWIDE SUPPORT COSTS (CA-990)**

*Date: 06/30/98*  
*Source: CASO Budget Staff*  
*File Name: 990(June)*

*Status at end of June 1998 (73% of the year elapsed for labor, 75% for non-labor)*  
*Dollars shown in thousands (\$000) except for average workmonth cost columns*

ACTIVITY / SUBACTIVITY	WORKMONTHS			AVG COST		LABOR DOLLARS			NON-LAB DOLLARS			TOTAL DOLLARS		
	PLAN	SPENT	PCT	PLAN	SPENT	PLAN	SPENT	PCT	PLAN	SPENT	PCT	PLAN	SPENT	PCT
<b>1000 Lands and Resources</b>	0	32	0%	0	2,938	0	94	0%	999	875	88%	999	969	97%
# 1040-Riparian	0	0	0%	0	0	0	0	0%	217	218	100%	217	218	100%
# 1060-Wild Horse & Burro	0	24	0%	0	2,833	0	68	0%	344	228	66%	344	296	86%
<b>1100 Wildlife and Fisheries</b>	0	0	0%	0	0	0	0	0%	22	23	105%	22	23	105%
<b>1150 T &amp; E Species</b>	0	0	0%	0	0	0	0	0%	276	178	64%	276	178	64%
<b>1200 Recreation Management</b>	0	0	0%	0	0	0	0	0%	273	66	24%	273	66	24%
# 1210-Wilderness	0	0	0%	0	0	0	0	0%	100	7	7%	100	7	7%
# 1220-Recreation	0	0	0%	0	0	0	0	0%	73	52	71%	73	52	71%
<b>1300 Energy and Minerals</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>1400 Realty and Ownership</b>	0	0	0%	0	0	0	0	0%	200	288	144%	200	288	144%
<b>1600 Resource Protec. &amp; Maint.</b>	0	1	0%	0	4,000	0	4	0%	620	409	66%	620	413	67%
# 1610-Planning	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
# 1620-Maintenance	0	0	0%	0	0	0	0	0%	130	0	0%	130	0	0%
# 1630-Law Enforcement	0	1	0%	0	4,000	0	4	0%	50	3	6%	50	7	14%
# 1640-Hazmat	0	0	0%	0	0	0	0	0%	440	406	92%	440	406	92%
<b>1800 Workforce &amp; Org Support</b>	0	0	0%	0	0	0	0	0%	458	267	58%	458	267	58%
<b>1990 Mining Law</b>	0	0	0%	0	0	0	0	0%	300	53	18%	300	53	18%
<b>0777 Program Support</b>	0	6	0%	0	4,667	0	28	0%	1,634	1,363	83%	1,634	1,391	85%
<b>Sub-Total MLR</b>	<b>0</b>	<b>39</b>	<b>0%</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>126</b>	<b>0%</b>	<b>4,782</b>	<b>3,522</b>	<b>74%</b>	<b>4,782</b>	<b>3,648</b>	<b>76%</b>

# (Controlled Subactivities)      The Building Lease Costs (1830) are excluded from the 1800 above.

<b>1492 Communication Site Mgmt.</b>	0	0	0%	0	0	0	0	0%	240	0	0%	240	0	0%
<b>2810 Fire Preparedness</b>	0	0	0%	0	0	0	0	0%	633	182	29%	633	182	29%
<b>2822 Emergency Rehabilitation</b>	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%
<b>2823 Hazardous Fuels Reduct.</b>	0	87	0%	0	2,483	0	216	0%	1,673	82	5%	1,673	298	18%
<b>Sub-Total Fire</b>	<b>0</b>	<b>87</b>	<b>0%</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>216</b>	<b>0%</b>	<b>2,306</b>	<b>264</b>	<b>11%</b>	<b>2,306</b>	<b>480</b>	<b>21%</b>